

PSAP: Fairfax County PSCC Period: 2004

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	1,223,322	
Total 911 calls handled by the PSAP	488,613	
Total wireless 911 calls handled by the PSAP	265,764	

Percentage of wireless to 9-1-1 calls :54.39%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
On-site maintenance contract	\$ 138,372.00	
CPE maintenance	\$ 100,931.88	
Mapping system replacement	\$ 750,000.00	
Total Shared Equipment for Formula:	\$ 989,303.88	

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Wireless trunks	\$ 6,048.00	
Total LEC Costs :	\$ 6,048.00	

Description	Estimated	Actual
Salaries and benefits	\$ 11,969,918.00	
Training costs	\$ 5,000.00	
Total Shared Equipment for Formula:	\$ 11,974,918.00	

Actual: 0 X =

Description	Estimated	Actual
Total of adjustments:		